

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Point MacKenzie Correctional Farm Component Budget Summary**

## Component: Point MacKenzie Correctional Farm

### Contribution to Department's Mission

Incarcerate and supervise male sentenced felons and misdemeanor offenders in-custody at the minimum security correctional farm.

### Core Services

Offender Confinement  
Behavioral Intervention

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$3,757,000</b>	<b>Personnel:</b>	
	Full time	27
	Part time	1
	<b>Total</b>	<b>28</b>

### Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Continue improvements in crop production, processing and storage capabilities to augment departmental food supplies. Increase storage space to warehouse potatoes and vegetables to allow for year-round distribution to other correctional facilities.

### Significant Changes in Results to be Delivered in FY2008

Improve crop processing capabilities to reduce waste and increase supplies sent to correctional facilities.

### Major Component Accomplishments in 2006

Entered into agreements with the Matanuska Susitna Borough Animal Control, the Alaska Rail Road, and the Transportation Museum of Alaska. Established a Horse Rescue Program with the MSB Animal Control. Sheltered two horses in FY2006; both successfully auctioned by the Matanuska Susitna Borough. Under the Alaska Rail Road agreement the Food Bank of Alaska netted 620 lbs of fresh ground moose meat for distribution to families living below the poverty level. Under agreement with the Transportation Museum of Alaska refurbished an antique horse drawn sickle bar, horse drawn plow, and a horse drawn disc.

Hobby Craft club built 600 toy cars and donated them to the Marine Corp Toys for Tots program and the Emmonak Women's Shelter. Participated in the Secret Santa program and donated a grand total of \$1,200 dollars. Prisoners wrapped the gifts, which were distributed to the program.

Renovated and expanded the produce processing department which enabled the farm to distribute an additional 102,000 pounds of frozen produce to correctional facilities.

Added 1,600 square feet to one greenhouse and heat to an additional greenhouse. This enabled an increase in vegetable starts for the FY2007 production.

Accomplished major electrical renovation in the security offices to relieve electrical hazards.

Produced and distributed 320,000 pounds of potatoes and 305,000 pounds of vegetables, 12,105 pounds of beef, 5,073 pounds of pork, 2,419 pounds of chicken and 2,437 pounds of turkey for consumption by Point MacKenzie inmates and distribution to other correctional facilities.

Produced 8,500 bales of hay to be used for livestock feed.

## Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

### Contact Information

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### Point MacKenzie Correctional Farm Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,879.5	2,357.2	2,809.7
72000 Travel	11.9	1.5	1.5
73000 Services	524.8	471.7	474.6
74000 Commodities	639.7	471.2	471.2
75000 Capital Outlay	33.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,089.5</b>	<b>3,301.6</b>	<b>3,757.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,071.7	3,301.6	3,757.0
1007 Inter-Agency Receipts	17.8	0.0	0.0
<b>Funding Totals</b>	<b>3,089.5</b>	<b>3,301.6</b>	<b>3,757.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>3,301.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,301.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Personal Service Authorization to Point MacKenzie from Institution Director's Office to Meet Vacancy Rates	78.1	0.0	0.0	78.1
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-7.5	0.0	0.0	-7.5
-FY 08 Wage and Health Insurance Increases for Correctional Officers	46.4	0.0	0.0	46.4
<b>Proposed budget increases:</b>				
-Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	7.5	0.0	0.0	7.5
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	2.9	0.0	0.0	2.9
-FY 08 Retirement Systems Rate Increases	328.0	0.0	0.0	328.0
<b>FY2008 Governor</b>	<b>3,757.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,757.0</b>

**Point MacKenzie Correctional Farm  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	1,490,157
Part-time	1	1	COLA	51,374
Nonpermanent	0	0	Premium Pay	54,455
			Annual Benefits	1,237,933
			Less 0.85% Vacancy Factor	(24,219)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>2,809,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
College Intern III	0	0	0	1	1
Correctional Officer II	0	0	0	14	14
Correctional Officer III	0	0	0	4	4
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>